

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Desired Community Condition(s)

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Program Strategy: MUSEUM

23504

Provide all residents and visitors the opportunity to learn about the history and art of diverse cultures.

Department: CULTURAL SERVICES

Service Activities

Program Management

Museum Exhibits

Casa San Ysidro

Balloon Museum

Strategy Purpose and Description

It is the mission of the Albuquerque Museum to be a leading educational institution for art, history and culture in the Southwest. To this end, service activities will: maintain a museum and educational programs for a diverse audience; collect, preserve and exhibit objects of historic and artistic merit; foster research and publication; and encourage the creative spirit and endeavors of living artists and historians.

The Museum serves all residents of Albuquerque, surrounding communities and visitors to New Mexico. Visitor comments and surveys remain positive.

Changes and Key Initiatives

Throughout FY04 and the first half of FY05, the Museum will be under construction for Phase I Expansion. The Museum will remain open during construction, and every effort will be made to keep programs and participation at the highest levels possible.

Two major exhibitions are planned for FY05. The first will be in the older East Gallery, and the second will be in the new changing exhibit gallery and will be the first of three Spanish exhibitions for the Tricentennial of Albuquerque. Between the two major exhibitions, the staff will be shifting operations to the new east entry, moving into renovated and expanded areas of the Museum, installing art from the Museum's permanent collection in the East Gallery, and temporarily exhibiting a few large sculptures and paintings in the new changing exhibit gallery. Formal opening of the expanded Museum is anticipated to occur with the opening of the first Spanish exhibition in April.

During the first few months of FY05, sculpture will be reinstalled in front of the Museum. In the spring of FY05 the new amphitheater will be opened to public programs.

Priority Objectives

Fiscal Year Priority Objectives

2005	OBJECTIVE 4. Complete Phase I Expansion of the Albuquerque Museum, including installation of the sculpture garden and new exhibitions, with dedication by Mayor and City Council by October 2004.
	OBJECTIVE 3. Analyze the services of the Cultural Services Department to determine the extent to which annual programming, permanent collections, and past and future exhibitions (plus or minus two years) contribute to the advancement of cultural understanding and celebrate the cultural diversity within the Albuquerque community. Develop a scope for this evaluation and submit it to City Council by the end of the first quarter, FY/05 before undertaking the analysis; complete the study by the end of November 2005 and submit it to the Mayor and City Council.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	2,171
2002	110	110 GENERAL FUND	2,171
2003	110	110 GENERAL FUND	2,005
2004	110	110 GENERAL FUND	2,609
2005	110	110 GENERAL FUND	3,992

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
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High level of participation in Museum art and history programs.	<i>Total Museum Attendance</i>	2001			157,774	
High level of participation in Museum art and history programs.		2002	90,000		102460	Attendance decrease with initiation of admission charges, effects of 9/11 and degraded economy.
		2003	90,000	102000	104595	Attendance figures remain low with increase in admission fees.
High level of participation in Museum art and history programs.		2004	76,000	157,000	170,072	Proposed increase in admission fees and construction of expansion are anticipated to reduce general attendance by about 10%. Construction is also expected to reduce rentals and other after-hour events by 70%. Attendance not presently affected by construction; large attendance for "Millet to Matisse" exhibition.
Museum programs for residents and visitors aimed at promoting appreciation of diverse cultures.		2005	105,000			Total Museum attendance is anticipated to be lower than FY04 and comparable to FY03. The principal factor in the increase for FY04 was the large attendance for the "Millet to Matisse" exhibition, the second most popular exhibition in the Museum's history. Numbers still remain low compared to FY01 and are attributed to the initiation of admission fees at the Museum and lingering effects of 9/11 and a down turn in the economy.

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Appreciation of diverse cultures through museum educational programs that include the museum school, workshops, lectures, demonstrations, tours, and other public programs at museum.	<i>Total Attendance in Educational Programs</i>	2001			35,570	

<i>Total Attendance in Educational Programs</i>	2002	21,000		30686
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Participation in museum school, workshops, lectures, demonstrations, tours, performances, and other public programs at museum.

Appreciation of diverse cultures through museum educational programs that include the museum school, workshops, lectures, demonstrations, tours, and other public programs at museum.

<i>Total attendance in museum educational programs.</i>	2003	21,000	38680	39100
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	2004	27,000	35,000	38,942
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A decrease of about 30% is projected that relates to programs directly affected by expansion construction and general decrease in attendance due to proposed increase in admissions. Mid-year number indicates increase as a result of additional programming with "Millet to Matisse" exhibition.

	2005	31,000		
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<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Museum programs promote community involvement. Community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	<i>Total participants in outreach programs</i>	2001			18,000	
		2002	18,000		14000	

Museum programs promote community involvement. Community outreach programs to schools and community events through classroom workshops and materials, art projects, and fairs and festivals.	Total participants in outreach programs.	2003	14,000	7450	7700	Measure no longer includes performance programs.
		2004	3000	8,100	27,500	Construction and exceptional exhibits demand direction of resources to museum to either maintain attendance or accomodate crowds. Resources reduced to outreach programs for year. Mid-year adjustment as a result of requests from high schools for materials related to "Millet to Matisse" and "Capture the Moment" exhibitions.
		2005	13,000			

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Museum programs promote community economic vitality through tourism.	Percentage of general admission visitors from outside the metropolitan area and from other states and countries.	2004	40%	31%	27%	This is a new measure; tourists accounted for over 30% of museum visitors in FY02 and FY03.
		2005	33%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Parent Program Strategy: MUSEUM

Department: CULTURAL SERVICES

Service Activity: Program Management

2340000

Service Activity Purpose and Description

This activity provides support for all functions of program strategy; provides for building and grounds maintenance & operation; provides for administration and development of art, history and education programs; provides for the management of collections; provides for contractual services and support for community outreach program; supports staff oversight of museum rentals.

Changes and Key Initiatives

Through FY04 and for half of FY05, the museum has been or will be in constant flux with construction and renovation activities. Every effort has been made to not inconvenience the public and keep operations as normal as possible. Many resources have been used to accommodate changes in physical space and operations in FY04. In FY05 resources will be used to upgrade some areas of the facility that are not being renovated and improve the parking lot and sculpture garden. Costs of operation, especially utilities, will also increase with the addition of 40,000 square feet to the older building. Maintenance and not expansion of public programs is the focus of activities for FY05.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,752
2003	110	110 GENERAL FUND	1,685
2004	110	110 GENERAL FUND	1,885
2005	110	110 GENERAL FUND	2,065

Strategic Accomplishments

Maintain normal operation of museum during construction of museum expansion. Occupy the expansion and open galleries and other areas to the public in an efficient and timely manner.

Reinstall the sculpture garden and improve the appearance of the parking lot.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Appreciation of diverse cultures through museum general educational programs. Participants in tours, workshops, classes, performances, and other general educational programs at the museum.	2001			35,570	
	2002	21,000		30686	
Appreciation of diverse cultures through museum general educational programs. Participants in tours, workshops, classes, performances, and other general educational programs at the museum.	2003	21,000	38680	39100	
	2004	27,000	35,000	38,942	Participants in educational programs at the museum are expected to decrease by 30% in FY04 due to expansion construction. It is anticipated that participation and programs will return to normal levels in FY05. Mid-year estimate increased with demand for programs with the "Millet to Matisse" exhibition.
	2005	31,000			Educational programs will be reduced for FY05, as resources are diverted toward opening the expanded facility.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum Annual Attendance	2001			157,774	
Museum Annual Attendance	2002	90,000		102460	Decreased attendance with initiation of admission charge, and effects of 9/11 and degraded economy.
Museum Annual Attendance	2003	90,000	102000	104595	Attendance figures remain low with increase in admission fees.
	2004	76,000	157,000	170,072	Proposed increase in admission and expansion construction are anticipated to reduce general attendance by 10%. After-hour events will be directly affected by construction, and attendance for those events are projected at 30% of FY03. Dramatic increase with "Millet to Matisse" exhibition.
	2005	105,000			Attendance is anticipated to be similar to FY03. However, it could be larger with opening of the Museum expansion.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum programs promoting community involvement. Participants in community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	2001			18,000	
Museum programs promoting community involvement. Participants in community outreach programs to schools, community and senior centers, and community events through classroom workshops and materials, art projects, and performances.	2002	18,000		14000	
Museum programs promoting community involvement. Participants in community outreach programs to schools and community events through classroom workshops and materials, art projects, and fairs and festivals.	2003	7450	7450	7200	
	2004	3,000	8,100	27,500	Budgets cuts have caused a reduction in outreach programs, and it is anticipated to continue into FY04. Additionally, resources are being diverted to keep attendance up during construction at Museum and to accomodate crowds with Millet to Mattise exhibition. Requests for classroom materials for popular exhibitions at Museum were accomodated.
	2005	13,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museums programs promote community economic vitality through tourism. Percentage of general admission visitors from outside the metropolitan area.	2004	40%	31%	27%	Percentage of general admission from outside Albuquerque decrease with increased local attendance for "Millet to Matisse" exhibition.

2005 33%

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Participants in special events after normal operating hours at the museum, including space rentals.	2004	8,500	20,000	21,554	<i>This is a new measure. For FY02 the number is 27,708. The projection for FY03 is 27,000. A decrease to 8,500 is anticipated in FY04 with construction of the museum expansion. But a new higher level can be expected with opening of the expanded facility with better accommodations. Mid-year figure shows increase as Museum staff perform better than expected and rentals and special events compare well with previous years.</i>
	2005	20,000			<i>Participants in special events and rentals are expected to remain low until the expansion is completed and normal programing can be resumed in the new facilities.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance for museum performance programs, Lo Maduro and Las Penas.	2004	1000		10,0890	<i>In FY04 Las Penas were not programed. Added were the educational outreach programs & Rondalla musical program. This program has been moved to South Broadway Cultural Center for FY05.</i>
	2005	discontinued			<i>This measure is discontinued with movement of Associate Curator and \$30,000 in support to South Broadway Cultural Center.</i>

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Cost per person attending museum performance programs, Lo Maduro and Las Penas.	2004	\$82.00		\$5.42	<i>This program has been moved to South Broadway Cultural Center in FY05. There were 8 Lo Maduro programs held in FY04. Expenses were \$9,600 and attendance was 1,171.</i>
	2005	discontinued			<i>Measure dicontinued with movement of position and funding to another program.</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of museum programs; approval percentage.	2001			99%	
	2002	>90%		98%	
	2003	>95%		96%	
	2004	>95%	no change	94%	<i>This is a measure of general, overall museum experience.</i>
	2005	>95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluation of courtesy and performance of museum personnel.	2004	>95%	no change	94%	<i>This is a new measure but has been recorded at 98% the past two years.</i>
	2005	>95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Parent Program Strategy: MUSEUM

Department: CULTURAL SERVICES

Service Activity: Museum Exhibits

2341000

Service Activity Purpose and Description

This service activity provides for: the exhibition of museum's art and history collections; the production and travel of special temporary exhibitions; the rental and installation of national or international traveling exhibitions; exhibition catalogues and other publications; temporary photo archive exhibitions; and outreach community exhibitions. Exhibitions are balanced between art and history and aimed at providing educational and recreational experiences for residents and visitors to New Mexico.

Changes and Key Initiatives

Funds for exhibitions that were placed in program management in FY04 are moved to museum exhibits for FY05. With the additional funding, the museum can once again secure or produce exhibitions for two to three years in the future. With expansion, the museum will have a new and larger changing exhibit gallery. The former changing exhibit gallery will be used to display art from the museum's permanent collection. Other exhibition programs and galleries will remain with similar uses until Phase II renovation can be undertaken.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	209
2003	110	110 GENERAL FUND	144
2004	110	110 GENERAL FUND	204
2005	110	110 GENERAL FUND	442

Strategic Accomplishments

Produce the first Spanish exhibition to open the Tricentennial celebration of Albuquerque. Lay the foundation for two additional Spanish exhibitions for FY06. Cooperate with Magnifico, Albuquerque Public Schools, and the Albuquerque Museum Foundation for exhibitions at the museum.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Minor Exhibitions (Mezzanine, Hallways, West Gallery)	2001			14	
	2002	14		12	
Number of Minor Exhibitions (Mezzanine, Hallways, West Gallery)	2003	11	15	14	
	2004	11	14	16	
	2005	11			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.	2001			15,650	
	2002	26,000		26,600	
Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.					

Participants at lectures, workshops, performances, and other exhibition related educational programs at the museum.	2003	26,000		27,100	
	2004	30,000	15,000	15,292	Lower figure does not represent figure comparable to previous years. Rather, figure has been altered to include only public programs with general admission (art classes and other events with special fees not included. Nevertheless, there was a decrease of about 40% due to scaled back activities and removal of gallery demonstrations during construction.
	2005	31,000			Slightly fewer participants are expected for FY05 with resources diverted to open expansion. Fy04 was also larger with the popularity of the "Millet to Matisse" exhibition.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Museum Annual Attendance during scheduled hours of operation; excluding special events	2001			128,907	
	2002	69,000		74752	
	2003	69,000	75000	76710	
	2004	67500	137,000	148,518	A 10% reduction in attendance is projected with a proposed increase in admission and with expansion construction. Attendance increase attributed to "Millet to Matisse" exhibition.
	2005	85,000			Attendance is expected to be similar to FY03, rather than FY04 with large numbers for the "Millet to Matisse" exhibition.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Major Exhibitions (East & West Gallery)	2001			8	
	2002	7		7	
	2003	5	6	6	
	2004	6	6	7	
	2005	8			This measure now includes the the new changing exhibit gallery, the East Gallery for permanent art exhibitions, and the West Gallery for medium-sized exhibitions.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Average cost of exhibitions per year per museum general admission visitor.	2004	\$3.02	\$2.30	2.15	This is a new measure. Prior year averages range from a low of \$2.02 to a high of \$2.50 per visitor.
	2005	\$3.70			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2001			96%	
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2002	>90%		89%	
Customer satisfaction survey. Written visitor evaluations of exhibition program; approval percentage.	2003	>95%		97%	
	2004	>95%	no change	95%	<i>These are comments written in a gallery book for major, special exhibitions.</i>
	2005	>95%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of permanent exhibitions. Approval percentage for good to excellent.	2004	>90%	no change	96%	<i>This is a new measure. Prior years are comparable; for FY02 and FY03 the figure is near 95%.</i>
	2005	>90%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: MUSEUM
Department: CULTURAL SERVICES

Service Activity: Casa San Ysidro

2342000

Service Activity Purpose and Description

This service activity provides for the maintenance and operation of an historic house/museum and care of the historic collections. Support functions of administration, program development, educational programs and collection management are provided through service activity 2340000.

Changes and Key Initiatives

Addition of two temporary construction worker positions and resumption of maintenance of exterior of adobe structures. Review of admission charges and weekend staffing.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	146
2003	110	110 GENERAL FUND	67
2004	110	110 GENERAL FUND	195
2005	110	110 GENERAL FUND	158

Strategic Accomplishments

Undertake engineering and architectural studies for visitor center and improved facilities.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance during Fall and Spring Festivals	2001			1,729	
	2002	2,600		3168	
Attendance during Fall and Spring Festivals	2003	2,600	4800	4133	
	2004	0	4,000	3,436	The facility will be closed to the public.
	2005	4,000			Facility was not closed.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total Annual Attendance	2001			6,014	
	2002	6,600		7043	
Total Annual Attendance	2003	6,600	8200	8487	
	2004	0	8,000	7,688	Facility will be closed to public.
	2005	8,000			Facility was not closed.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction survey. Written visitor evaluations of docent tours; approval percentage.	2001			99%	
	2002	>95%		99%	
	2003	>95%		96%	
	2004	NA	>95%	99%	Facility will be closed. Facility not closed.
	2005	>95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: MUSEUM
Department: CULTURAL SERVICES

Service Activity: Balloon Museum

2344000

Service Activity Purpose and Description

The Albuquerque Balloon Museum was a new Cultural Service created in FY02.

In the start-up year, staff oversaw construction of the Albuquerque Balloon Museum building. The Soukup/Thomas Collections was accessioned. Exhibits will be designed and content developed in balloon science and technology, its history and its art. Preparation for the opening of the building will be the task for staff. It is anticipated that the museum, once opened, will host 300,000 tourist, students, and local visitors per year and serve as a highlight to Balloon Fiesta.

Other functions to be undertaken in FY04 include: complete registration of the Soukup-Thomas Collection; assist with the new museum-wide registration and categorization system with the Albuquerque Museum; initiate a collections management conservation program; coordinate and provide instructional research for the newly hired Exhibition Design and Construction Document company and plan exhibition programming; and coordinate all these activities with Museum construction program.

Changes and Key Initiatives

The Albuquerque Balloon Museum is a new Service Activity committed to by Council Bill No. F/S 0-153 / F/S 0-173 Enactment No. 5-1990 prior to commencement of the project.

Break ground, complete infrastructure and build the building.

Create an accession record of collections as they are inventoried as the property of City of Albuquerque.

Design and create exhibits in line with the educational mission of the Balloon Museum. (RFP)

Input Measure (\$000's)

2002	110	110 GENERAL FUND	64
2003	110	110 GENERAL FUND	109
2004	110	110 GENERAL FUND	325
2005	110	110 GENERAL FUND	1,327

Strategic Accomplishments

FY/03: Inventory City-owned museum objects stored in the warehouse.

FY/02: Received Soukup and Thomas Collection and accession into COA collection. Designed infrastructure. Completed construction documents. Bid the project. Purchased warehouse to store the collection.

FY/03 (projected): Complete infrastructure. Build the building. Begin design and creation of exhibits.

FY/04: Collections management procedures will meet requirements for museum accreditation according to the American Association of Museums standards.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Register museum objects.	2004	1000	2000	6000	
	2005	1000			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Plan new exhibitions for balloon museum.	2004	5	23	23	
	2005	5			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Train volunteers (#).	2004	12	12	12	
	2005	12			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Volunteer Satisfaction Rate	2004	90%	95%	95%	
	2005	90%			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Educator Satisfaction Rate.	2004	90%	95%	95%	
	2005	90%			